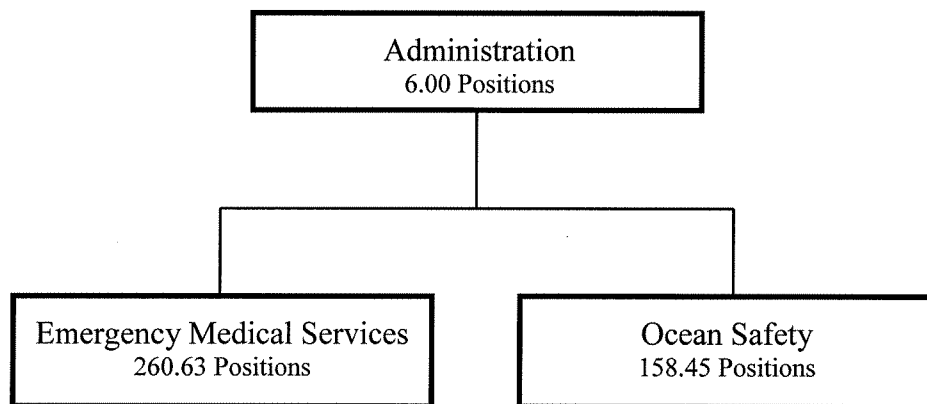


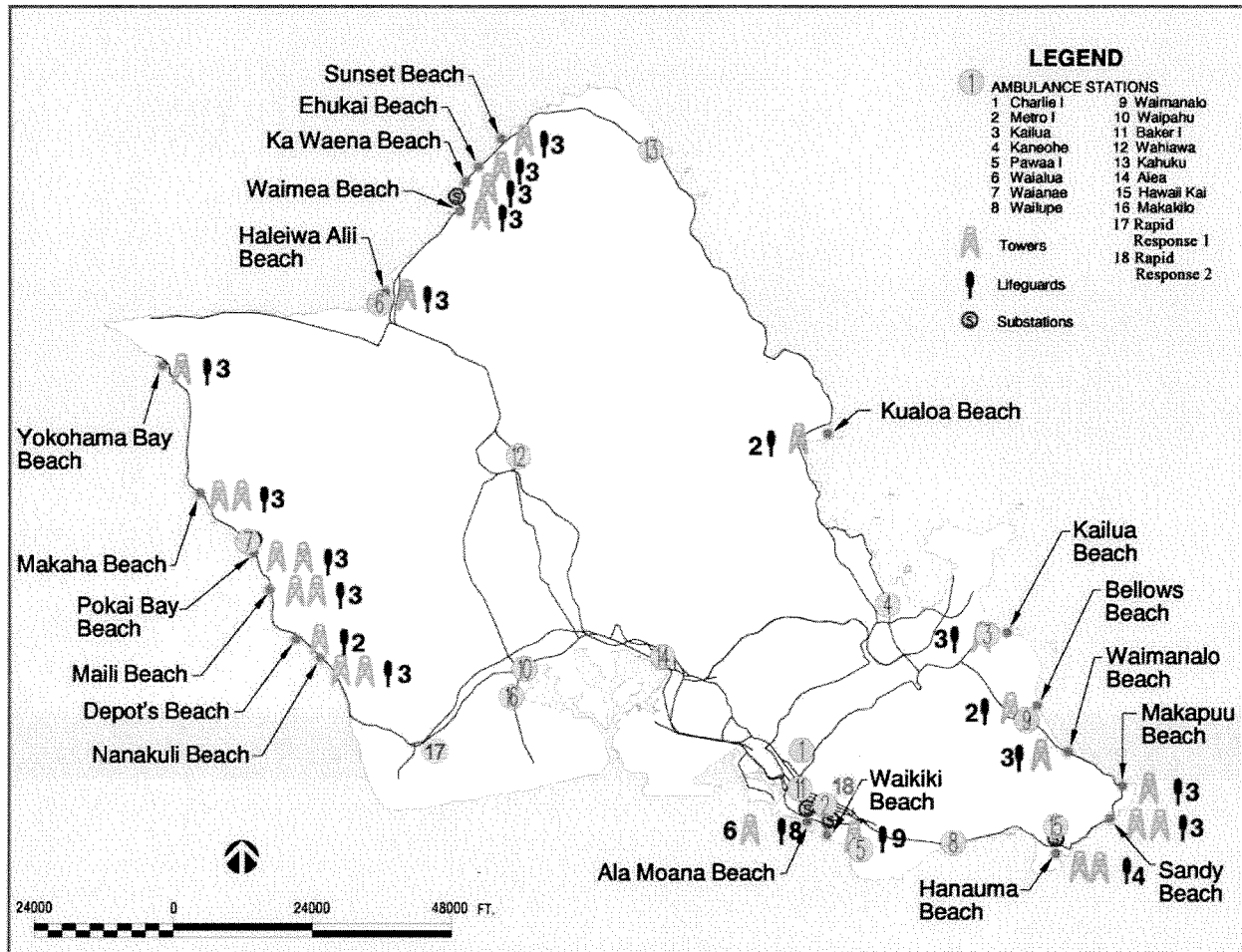
# Department of Emergency Services

# DEPARTMENT OF EMERGENCY SERVICES (ESD) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2003.



DEPARTMENT OF EMERGENCY SERVICES  
(ESD)  
EMERGENCY MEDICAL SERVICES UNIT LOCATIONS



## **DEPARTMENT OF EMERGENCY SERVICES (ESD)**

### **RESPONSIBILITIES**

The Department of Emergency Services, which consists of the Emergency Medical Services Division and Ocean Safety Division, is responsible to provide on Oahu an efficient, effective, and economical operation of the pre-hospital emergency medical care and emergency ambulance service, and a comprehensive aquatic safety program to include lifeguard services at 19 City and County beach parks, patrol and rescue activities, injury prevention, public education, and emergency response to medical cases in the beach environment.

### **MISSION STATEMENT**

To develop programs and deliver exemplary services related to Emergency Medical Services and Lifeguard Services on the island of Oahu.

### **GOALS AND OBJECTIVES**

1. To provide quality emergency medical services on Oahu and continue to improve the effectiveness and efficiency of the delivery of these services.
2. To provide adequate beach protective services at Oahu's beaches with properly trained and appropriately equipped lifeguard personnel.
3. To coordinate the activities of and between the divisions within the department, and with other City, State, Federal, and private organizations on issues related to emergency medical services and ocean safety.

### **BUDGET INITIATIVES AND HIGHLIGHTS**

The proposed budget totals \$23,447,228, which reflects an increase of 6.6 percent over the current fiscal year.

The budget increase is primarily in the Emergency Medical Services Program, which is 100% reimbursable through an intergovernmental contract with the State Department of Health. A new Training and Education Coordinator position and Data Processing Webmaster position are included in the budget to support Emergency Medical Service operations. A total of 18.2 new positions are also proposed to upgrade the Makakilo Ambulance Unit from 16 to 24 hours and the Metro and Kapolei Rapid Response units to a 16 hour Advanced Life Support ambulance unit.

The budget also includes \$144,761 for anti terrorist costs and 1.50 new contractual positions in the Ocean Safety Program for the relief of regular lifeguard staff and lifeguards assigned to Hanauma Bay.

### **PERFORMANCE MEASURES**

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Cost Per EMS Call	\$	263.04	258.43	248.89
EMS Calls Responded	#	55,270	59,366	63,765
Ocean Rescues	#	1,320	1,500	1,650
Preventive Ocean Safety Actions	#	412,336	400,000	400,000

## DEPARTMENT OF EMERGENCY SERVICES

### DEPARTMENT POSITIONS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	336.70	408.35	405.20	20.20	425.40
Temporary Positions	42.45	0.00	0.00	0.00	0.00
Contract Positions	13.03	16.73	18.34	0.00	18.34
<b>TOTAL</b>	392.18	425.08	423.54	20.20	443.74

### EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Administration	\$ 408,801	\$ 413,897	\$ 436,664	\$ 0	\$ 436,664
Emergency Medical Services	12,971,005	15,342,435	16,188,237	692,873	16,881,110
Ocean Safety	5,302,302	6,241,451	6,129,454	0	6,129,454
<b>TOTAL</b>	\$ 18,682,108	\$ 21,997,783	\$ 22,754,355	\$ 692,873	\$ 23,447,228

### CHARACTER OF EXPENDITURES

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 14,997,913	\$ 18,033,463	\$ 18,458,239	\$ 692,873	\$ 19,151,112
Current Expenses	2,741,886	2,830,570	3,129,366	0	3,129,366
Equipment	942,309	1,133,750	1,166,750	0	1,166,750
<b>TOTAL</b>	\$ 18,682,108	\$ 21,997,783	\$ 22,754,355	\$ 692,873	\$ 23,447,228

### SOURCE OF FUNDS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 18,351,907	\$ 21,214,450	\$ 22,001,519	\$ 692,873	\$ 22,694,392
Hanauma Bay Nature Preserve Fund	330,201	402,484	416,987	0	416,987
Special Projects Fund	0	380,849	335,849	0	335,849
<b>TOTAL</b>	\$ 18,682,108	\$ 21,997,783	\$ 22,754,355	\$ 692,873	\$ 23,447,228

**DEPARTMENT OF EMERGENCY SERVICES**  
**Administration Program**

**Program Description**

This activity provides administrative support to the department in its delivery of pre-hospital emergency medical services, ocean safety and lifeguard services to the residents and visitors to the Island of Oahu.

**Program Positions**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	6.00	6.00	6.00	0.00	6.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	6.00	6.00	6.00	0.00	6.00

**Character of Expenditures**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 364,359	\$ 360,984	\$ 380,484	\$ 0	\$ 380,484
Current Expenses	44,442	52,913	56,180	0	56,180
Equipment	0	0	0	0	0
<b>TOTAL</b>	\$ 408,801	\$ 413,897	\$ 436,664	\$ 0	\$ 436,664

**Source of Funds**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 408,801	\$ 413,897	\$ 436,664	\$ 0	\$ 436,664
<b>TOTAL</b>	\$ 408,801	\$ 413,897	\$ 436,664	\$ 0	\$ 436,664

## DEPARTMENT OF EMERGENCY SERVICES

### Emergency Medical Services Program

#### Program Description

This activity provides expeditious and efficient pre-hospital emergency medical care and emergency ambulance services to the public 24-hours per day with maximum utilization of human material resources, and is contracted to the City and County of Honolulu by the State Department of Health on a year-to-year basis.

#### Program Highlights

The budget provides for the Emergency Medical Services contract which is 100% reimbursed by the State Department of Health.

Budget issues provide funding for the following 20.20 new positions: One new Training and Education Coordinator to increase emergency medical services training, one new Data Processing Analyst to provide immediate assistance to support the Division's special computer needs, and 18.2 new positions to upgrade the Makakilo Ambulance Unit from 16 to 24 hours and the Metro and Kapolei Rapid Response units to a 16 hour Advanced Life Support ambulance unit, to increase emergency ambulance services.

#### Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Cost Per Call	\$	263.04	258.43	248.89
Calls Responded To	#	55,270	59,366	63,765
* Calls Thru "911"	#	61,384	65,933	70,819
MAST/Medivac Services	#	170	183	196
Backup Support Calls	#	355	381	410

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 \*Includes calls for emergency services, multiple calls on same case, cancelled calls, billing inquiries, press calls, crank calls, etc.

#### Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	240.70	259.90	256.75	20.20	276.95
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.53	0.73	7.00	0.00	7.00
<b>TOTAL</b>	<b>241.23</b>	<b>260.63</b>	<b>263.75</b>	<b>20.20</b>	<b>283.95</b>

**DEPARTMENT OF EMERGENCY SERVICES**  
**Emergency Medical Services Program**

**Character of Expenditures**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 9,653,638	\$ 11,923,785	\$ 12,429,461	\$ 692,873	\$ 13,122,334
Current Expenses	2,419,526	2,403,700	2,658,026	0	2,658,026
Equipment	897,841	1,014,950	1,100,750	0	1,100,750
<b>TOTAL</b>	<b>\$ 12,971,005</b>	<b>\$ 15,342,435</b>	<b>\$ 16,188,237</b>	<b>\$ 692,873</b>	<b>\$ 16,881,110</b>

**Source of Funds**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 12,971,005	\$ 15,342,435	\$ 16,188,237	\$ 692,873	\$ 16,881,110
<b>TOTAL</b>	<b>\$ 12,971,005</b>	<b>\$ 15,342,435</b>	<b>\$ 16,188,237</b>	<b>\$ 692,873</b>	<b>\$ 16,881,110</b>



**DEPARTMENT OF EMERGENCY SERVICES**  
**Ocean Safety Program**

**Program Description**

This activity provides comprehensive ocean safety programs, including rescue and emergency response, for the Island of Oahu. It also promotes within the community an awareness of ocean safety practices through its Junior Lifeguard program, lectures, demonstrations, utilization of various media to disseminate proper information and cooperates with other agencies to foster a comprehensive ocean safety program.

The major responsibility of this activity is to provide lifeguard services at public beaches.

**Program Highlights**

The budget provides 1.50 new contractual positions to provide increased beach coverage at Hanauma Bay. Costs for services provided at Hanauma Bay are funded by the Hanauma Bay Nature Preserve Fund.

**Output Measures**

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Rescues	#	1,320	1,500	1,650
First Aid - Major	#	1,447	675	1,000
Preventive Actions	#	412,336	400,000	400,000
Resuscitation	#	30	50	55
Ambulance Assist	#	263	270	280
Lost and Found Children	#	64	65	65
Jet Ski Rescues	#	1,030	250	1300
Drownings	#	6	0	0
Beach Users	#	17,671,336	18,000,000	18,000,000
Beach Supervised	#	19	19	19
Observation Stations				
Winter	#	47	47	47
Summer	#	52	52	52
Jet Skis	#	9	8	12

**Program Positions**

	ACTUAL	BUDGET	PROPOSED FISCAL YEAR 2004		
			CURRENT	BUDGET	TOTAL
	FY 2002	FY 2003	SERVICES	ISSUES	
Permanent Positions	90.00	142.45	142.45	0.00	142.45
Temporary Positions	42.45	0.00	0.00	0.00	0.00
Contract Positions	12.50	16.00	11.34	0.00	11.34
<b>TOTAL</b>	<b>144.95</b>	<b>158.45</b>	<b>153.79</b>	<b>0.00</b>	<b>153.79</b>

**DEPARTMENT OF EMERGENCY SERVICES**  
**Ocean Safety Program**

**Character of Expenditures**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 4,979,916	\$ 5,748,694	\$ 5,648,294	\$ 0	\$ 5,648,294
Current Expenses	277,918	373,957	415,160	0	415,160
Equipment	44,468	118,800	66,000	0	66,000
<b>TOTAL</b>	<b>\$ 5,302,302</b>	<b>\$ 6,241,451</b>	<b>\$ 6,129,454</b>	<b>\$ 0</b>	<b>\$ 6,129,454</b>

**Source of Funds**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 4,972,101	\$ 5,458,118	\$ 5,376,618	\$ 0	\$ 5,376,618
Hanauma Bay Nature Preserve Fund	330,201	402,484	416,987	0	416,987
Special Projects Fund	0	380,849	335,849	0	335,849
<b>TOTAL</b>	<b>\$ 5,302,302</b>	<b>\$ 6,241,451</b>	<b>\$ 6,129,454</b>	<b>\$ 0</b>	<b>\$ 6,129,454</b>